

## National Conservation Training Center

	FY 2005 Actual	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>National Conservation Training Center</b>						
Operations	15,817	16,589	+209	+1,760	18,558	+1,969
FTE	113	113			113	
Annual Maintenance	1,000	1,377	-	-764	613	-764
CAM	[7]					
<b>Total National Conservation Training Center</b>	<b>16,817</b>	<b>17,966</b>	<b>+209</b>	<b>+996</b>	<b>19,171</b>	<b>+1,205</b>
FTE	113	113			113	
<b>Other Major Resources:</b>						
BLM/NPS Contributions	.800	.800	-	-	.800	-
Receipts	1,300	1,500	-	-	1,500	-

### Summary of FY 2007 Program Changes for National Conservation Training Center

Request Component	Amount	FTE
Program Changes		
• Performance Training for Mission Accomplishments	+1,800	
• Maintenance	-761	
• Program Management Savings	-43	
<b>Total, Program Changes</b>	<b>+996</b>	<b>-</b>

### Program Overview

The National Conservation Training Center (NCTC) is the training facility of the Fish and Wildlife Service (FWS), providing training for FWS employees. NCTC also provides training to other conservation professionals from DOI and other federal, state and local governments, not-for-profit conservation organizations, private landowners and the business community on a reimbursable basis. By providing these skills to FWS employees, NCTC training programs also assist FWS in accomplishing all of the other goals of the DOI strategic plan and the Service Operations Plan. For example, training in watershed restoration helps employees accomplish DOI resource protection goals. Courses in environmental education and public use enhance employee abilities to accomplish DOI recreational goals. Courses in statistics, sampling design and data analysis ensures scientific integrity and leadership enable employees to better serve communities and the American people.

NCTC implements training to address the needs identified in the Departmental Manual chapter on Human Capital Training and Development Plan. Training and development profiles in that plan will document what employees must do in order to advance in their career and describes the competencies and training requirements for each position. NCTC will base course development activities on these mission-driven priorities. Overall, NCTC provides close to 200 courses each year, each tied directly to mission accomplishment.

NCTC courses are taught and attended by FWS employees, other DOI employees and management officials, professionals and executives from other federal and state agencies, corporations and not-for-profit organizations and private landowners. This allows NCTC programs to implement the Secretary's 4-C's of "conservation through cooperation, communication and consultation". This is done by demonstrating in the classroom the approach expected of FWS employees in mission accomplishment and by building relationships with these partners in order to carry out the conservation work in the field.

Course participants evaluate every NCTC course and courses are subsequently modified to better address customer needs. NCTC courses are consistently rated as excellent by participants with such comments as, "This is the only place in the country where I can find high quality training that is specifically tied to my job and allows me to return to my office on Monday morning better able to do my job". Additionally, managers have reported that they are comfortable sending their employees to NCTC for training because of the reputation that has been developed for consistently high quality training that results in improved performance on the job. NCTC uses a sophisticated ROI (Return On Investment) methodology to study our leadership development efforts (a best management practice in the private sector). The Government Accountability Office (GAO) has prescribed benchmarks for completion of various levels of evaluation activities. NCTC meets the GAO benchmark for Levels 1-3, and is working to meet the targets for Levels 4 and 5. The NCTC will continue to expand these evaluation activities in order to better gauge the effectiveness of courses in meeting the mission of the Service.

To ensure that the workforce "has the job-related knowledge and skills necessary to accomplish organizational goals", the FWS mandates that every employee participate in 40 hours of training and continuous learning each year. This is an investment that will pay dividends in mission accomplishment. To ensure that training is tied directly to mission accomplishment, every FWS employee must have an IDP (individual development plan), developed in consultation with the supervisor and tied to mission and performance improvement. Training courses selected are tied to Service-wide workforce planning analyses of competencies required for mission accomplishment.

**Performance Overview**  
**(cost information in thousands)**

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
Learning Days provided by NCTC	38,215	38,215	-	44,704	+6,489	46,510	+1,806

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			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>National Conservation Training Center</b>						
Operations	15,817	16,589	+209	+1,760	18,558	+1,969
FTE	113	113			113	
<b>Total Operations</b>	<b>15,817</b>	<b>16,589</b>	<b>+209</b>	<b>+1,760</b>	<b>18,558</b>	<b>+1,969</b>
	113	113			113	

### Summary of FY 2007 Program Changes for National Conservation Training Center

Request Component	Amount	FTE
Program Changes		
• Performance Training for Mission Accomplishment	+1,800	
• Program Management Savings	-40	
<b>TOTAL, Program Changes</b>	<b>+1,760</b>	<b>-</b>

### Justification of FY 2007 Program Changes

The FY 2007 budget request for the National Conservation Training Center's Operations is \$18,558,000 a net program increase of \$1,760,000 from the 2006 enacted level.

### Program Overview

Operations encompasses all the training development and execution, along with education outreach programs, training material production, event planning and management, and other administrative activities. Training for FWS employees is tied directly to mission accomplishment, ensuring that the "workforce has the job-related knowledge, competencies, and skills necessary to accomplish organizational goals" as outlined in the DOI Strategic Plan.

### Performance Training for Mission Accomplishment (+\$1,800,000)

The budget request includes an increase of \$1,800,000 for performance training for mission accomplishment. In order for the Department of the Interior to efficiently and effectively accomplish its mission, its employees must know what is expected of them and how their individual efforts contribute to the broader agency mission. As stated in the 1999 GAO Report on Standards for Internal Control in the Federal Government, "Performance evaluation and feedback, supplemented by an effective reward system, should be designed to help employees understand the connection between their performance and the organization's success".

Managers must understand their role in helping employees reach their potential in accomplishing the agency mission. Effective management of an organization's workforce is essential to achieving results and constitutes one of the most critical components of agency mission accomplishment. The establishment of performance objectives and measures that reflect the agency's mission, that are directly tied to strategic end outcomes and are effectively communicated to all employees, ensures limited resources are allocated in the most efficient and effective manner to accomplish work for the American people.

In FY 2007, The National Conservation Training Center, in partnership with their training counterparts from the Department and all DOI bureaus, will develop and begin to deliver training for supervisors and employees that builds competencies in results-based performance management. This will provide supervisors with the tools necessary to effectively communicate with their employees and link performance requirements to mission and strategic goals. This initiative is envisioned to eventually reach most of the 70,000 DOI employees by integrating performance management competency-building into new and existing training programs.

Since communication between supervisors and employees is such an essential part of an effective performance management, and to ensure that supervisors and managers understand their role and responsibilities in how to assist employees in reaching their potential, training will be developed and eventually offered to all supervisors. To ensure that this approach becomes a permanent part of the agency's culture, training will also be integrated into existing supervisory training programs, which are mandatory for all new supervisors under Departmental policy. Training will also be integrated into ongoing and new management and leadership development programs Department-wide.

To ensure that employees understand what is expected of them and how their contributions tie to the agency's mission, training will be developed for all DOI employees. To guarantee that this becomes a part of the agency culture, training will be integrated into existing new employee orientation programs, project management training, and other technical and non-technical training for rank and file employees as appropriate.

Training will be accomplished through a variety of methods including both synchronous and asynchronous on-line training, self-paced computer based instruction, and traditional classroom training. Working collaboratively across bureau lines will ensure a consistent approach to performance management and will also make the best use of available resources and talents from the various bureaus. Success of training efforts will be evaluated and demonstrated through nationally accepted training evaluation procedures demonstrating knowledge gained, application on the job, demonstrated results tied to mission accomplishment, and overall return on investment.

In 2007, funds would be used to bring together trainers and managers from all bureaus and the Department to refine training needs and delivery methods for different target audiences and to develop training modules that are available for supervisors, managers and employees. In future years, the training will be integrated into all appropriate existing and new training programs.

<b><i>Total Performance Change</i></b>					
	<b><i>A</i></b>	<b><i>B</i></b>	<b><i>C</i></b>	<b><i>D=A+B+C</i></b>	<b><i>E</i></b>
	<b><i>Overall Performance Changes from 2006 to 2007</i></b>				
<b>Measure</b>	<b>2006 Enacted Performance</b>	<b>2007 Base Performance</b>	<b>2007 Impact of Program Change on Performance</b>	<b>2007 Budget Request Performance</b>	<b>Out-year Impact of 2007 Program Change on Performance</b>
Training for DOI Managers in Performance topics (learning days)	0	0	+2,700	2,700	4,000

**Program Management Savings (-\$40,000)**

To enable the Service to address its highest priorities during constrained fiscal times, the Service proposes reducing program administrative funding by \$1,980,000. Using Activity Based Cost information and other budgetary analyses the Service anticipates achieving a savings of \$40,000 in National Conservation Training Center. These savings will be realized by streamlining program administrative support activities.

**2007 Program Performance Estimates**

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- The NCTC will be offering approximately 220 courses in FY 2007 at the Shepherdstown campus and at various locations around the country for students from the Service, and a variety of other government, non-profit and business organizations. Additional courses in FY 2007 will focus on performance management topics.
- The NCTC will accommodate in excess of 500 total on-campus events, serving more than 15,000 conservation professionals.
- The NCTC is planning on bringing together trainers and managers from all bureaus and the Department to refine performance management training needs and delivery methods for different target audiences and to develop training modules that are available for supervisors, managers and employees. In subsequent years, new training delivery were accelerated and integrated into a wide range of existing training programs.
- Distance learning offerings, including web-based delivery methods, and the continuation of video and broadcast-based technologies will continue to be used to provide needed training to conservation professionals around the country and educational programs to teachers and schoolchildren. The Service anticipates providing approximately 200 distance learning offerings in FY 2007.
- The NCTC will continue to develop and facilitate conservation partnerships and develop public outreach education and extension education materials to reach learners in schools, youth groups such as 4H and Scouts, and adults, with objective, science-based information and educational materials. The Service will work with at least 10 educational partners in developing new educational materials and programs that support the work and mission of the Service in FY 2007.

**2006 Planned Program Performance**

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- The NCTC will be offering approximately 215 courses in FY 2006 at the Shepherdstown campus and at various locations around the country for students from the Service, and a variety of other government, non-profit and business organizations. Additional courses in FY 2006 will focus on project leader and partnership training topics.
- Distance learning offerings, including web-based delivery methods, and the continuation of video and broadcast-based technologies will continue to be used to get needed training to conservation professionals around the country and educational programs to teachers and school children. The Service anticipates providing approximately 150 distance learning offerings in FY 2006.
- The new DOI/FWS Learning Management System will be fully online in FY 2006. This system will allow Service employees and other NCTC participants to search for and register for courses online, and will assist the Service in managing the new mandatory training policy.
- The NCTC will continue to develop public outreach education and extension education materials to reach students in schools, youth groups (such as 4H and Scouts) and adults with objective, science-based information. The Service will work with at least 10 education partners in developing new educational materials and programs that support the work and mission of the Service in FY 2006.

### 2005 Program Performance Accomplishments

- In FY 2005, the NCTC conducted 197 courses at the Shepherdstown campus and at locations around the country, serving more than 3,390 students. A total of approximately 500 mission-related events were hosted at the NCTC, serving more than 14,000 people.
- The Service completed the fourth section of the Advanced Leadership Program and conducted two sections of the Stepping Up to Leadership Program, developing over 60 future leaders to address succession-planning needs of FWS.
- During FY05, the NCTC began transitioning to the new DOI Learning Management System.
- NCTC produced approximately 150 distance-learning offerings.

National Conservation Training Center	FY 2005 Actual	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Annual Maintenance	1,000	1,377	-	-764	613	-764
<b>Total Annual Maintenance</b>	<b>1,000</b>	<b>1,377</b>	<b>-</b>	<b>-764</b>	<b>613</b>	<b>-764</b>

### Summary of FY 2007 Program Changes for National Conservation Training Center

Request Component	Amount	FTE
Program Changes		
• Maintenance	-761	
• Program Management Savings	-3	
<b>Total, Program Changes</b>	<b>-764</b>	<b>-</b>

### Justification of FY 2007 Program Changes

The FY 2007 budget request for the National Conservation Training Center's Annual Maintenance is \$613,000 a net program decrease of \$764,000 from the 2006 enacted level.

### Program Overview

The National Conservation Training Center is a 400,000 square foot facility located on almost 540 acres. The maintenance account supports activities described in the operations section by keeping the NCTC facility in good condition. The funding is used for repair, rehabilitation and replacement work across the NCTC facility. This work includes such tasks as building heating, ventilation, and air conditioning (HVAC) system maintenance, road and sidewalk restoration, building repairs, and equipment replacement.

### Maintenance (-\$761,000)

The request includes a decrease of \$761,000 for maintenance activities at the NCTC. Due to the scope of the facilities, annual maintenance is necessary to keep the campus in a safe and proper condition, prevent project backlogs and avoid costly emergency repairs. Presently, the NCTC monitors campus infrastructure conditions and prepares an annual list of projects that are prioritized and addressed as

funding permits. There are several categories of projects; including building exterior repairs, HVAC, plumbing and electrical repairs and replacements, building interior repairs and replacements, and road and trail upkeep. The decrease will result in only the highest priority projects being completed. Other projects maybe delayed to later years or cancelled, based on annual prioritization of maintenance projects.

**Program Management Savings (-\$3,000)**

To enable the Service to address its highest priorities during constrained fiscal times, the Service proposes reducing program administrative funding by \$1,980,000. Using Activity Based Cost information and other budgetary analyses the Service anticipates achieving a savings of \$3,000 in National Conservation Training Center. These savings will be realized by streamlining program administrative support activities.